

Treasurer – Motor Vehicle

Activity Overview

The Treasurer - Motor Vehicle activity has three primary functions: 1) Registration and Tax/ Fee collection for all motorized vehicles in the county; 2) Title transfers for motorized vehicles (includes mobile homes); and, 3) Lien Filings on motor vehicles, (including mobile homes) in Gallatin County.

Gallatin County Motor Vehicle Department will collect approximately **\$17** million in FY **2008**. This represents nearly **8%** of all revenue collected by the County Treasurer. Most of this money is sent to the state for support of Public Assistance and District Court with local governments receiving a 2.38% growth rate for FY 2010. This compares to our motor vehicle collection remaining consistent.

Gallatin County Motor Vehicle Department was ranked 4th in the state for total number of registrations and title transactions processed in calendar year **2007**. **Although ranked 4th in the state, Gallatin County experienced a 12% decrease in transactions, processing just over 100,000 transactions, for calendar year 2007 (14,000 less transactions than in 2006). This compares to the county's population ranking 5th in the state (75,780 estimate).**

Activity Goals

- Ease of titling and registration - Continue implementation of on-line registration.
- Continue appointment line.
- Establish informational booth.
- Lobby for sufficient space for Motor Vehicle office and storage.
- Maintain professionalism and positive attitude.
- Anticipate growth of workload by planning for the future.

Recent Accomplishments

- Implementing informational booth in the first floor lobby of the Courthouse

GENERAL GOVERNMENT

Treasurer – Motor Vehicle

Activity Budget

Object of Expenditure	Actual FY 2008	Final FY 2009	Actual FY 2009	Start-Up FY 2010	Request FY 2010	Preliminary FY 2010	Final FY 2010
Personnel	\$ 452,250	\$ 495,079	\$ 451,759	\$ 455,309	\$ 450,309	\$ 454,333	\$ 454,333
Operations	51,845	53,970	47,178	52,050	52,050	52,050	52,050
Debt Service	-	-	-	-	-	-	-
Capital Outlay	1,759	13,000	3,144	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total	\$ 505,854	\$ 562,049	\$ 502,081	\$ 507,359	\$ 502,359	\$ 506,383	\$ 506,383

Budget by Fund Group

General Fund	\$ 505,854	\$ 562,049	\$ 502,081	\$ 507,359	\$ 502,359	\$ 506,383	\$ 506,383
Special Revenue Funds	-	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 505,854	\$ 562,049	\$ 502,081	\$ 507,359	\$ 502,359	\$ 506,383	\$ 506,383

Funding Sources

Tax Revenues	\$ 216,656	\$ 218,844	\$ 214,468	\$ 216,656	\$ 216,656	\$ 205,922	\$ 218,844
Non-Tax Revenues	227,315	234,346	236,689	231,125	231,125	235,144	234,346
Cash Reappropriated	61,883	108,859	50,924	59,578	54,578	65,317	53,193
Total	\$ 505,854	\$ 562,049	\$ 502,081	\$ 507,359	\$ 502,359	\$ 506,383	\$ 506,383

Activity Personnel

No. of Positions	FT/PT	Title	FTE
1	Full-Time	Motor Vehicle Supervisor	1
2	Full-Time	Administrative Clerk III	2
9	Full-Time	Administrative Clerk II	9
Total Program			12

Treasurer – Motor Vehicle

2010 Budget Highlights

Personnel

- Reduction of one FTE from previous years budget

Operations

-

Capital

-

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which Treasurer-Motor Vehicle is striving to fulfill those goals.

Exceptional Customer Service

- Analyze and determine the facilitation of the lobby information center for FY 2009.
- Accurate Information.
- Continue to grow with e-mail registrations.

Be a Model for Excellence in Government

- Open communication, honesty, and integrity in dealing with the public and all other agencies.

Improve Communications

- Continue training and staff meetings for improved communications.

To be the Employer of Choice

- Documentation of internal processes (manual).
- Determine space needs for public, employees and adequate storage.

GENERAL GOVERNMENT

Treasurer – Motor Vehicle

WORKLOAD INDICATORS / PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2007	Actual FY 2008	Actual FY 2009	Projected FY 2010
1. Influx of resident into Gallatin County				
2. Increase in number & variety of vehicles and trailers				
3. New State Programs (i.e. special plates, fees, etc.)				
4. Law changes as provided by State of Montana				
5. Software changes as provided by State of Montana				

Performance Measures

Measure	Actual FY 2007	Actual FY 2008	Actual FY 2009	Projected FY 2010
1. Number of Titles processed	21,168	25,000	25,000	
2. Number of Registrations processed	78,886	76,000	76,000	

Comments